

# CITY of ALBUQUERQUE

## EIGHTEENTH COUNCIL

COUNCIL BILL NO. C/S R-08-182 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Cadigan

### 1 RESOLUTION

2 APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2009-  
3 2018 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2009  
4 TWO-YEAR CAPITAL BUDGET; MAKING APPROPRIATIONS FROM THE  
5 TRANSPORTATION INFRASTRUCTURE TAX FUND 340.

6 WHEREAS, 2-12-2 ROA 1994, requires the Mayor to formulate the Decade Plan  
7 for Capital Improvements for the City of Albuquerque; and

8 WHEREAS, the Decade Plan must be submitted on a biennial basis with a Two-  
9 Year Capital Budget and four, six, eight and ten year planning elements, including  
10 those detailed requirements for program development and project scope, schedule,  
11 budget, justification, and alternatives; and

12 WHEREAS, the Decade Plan must be approved by the City Council within 60  
13 days after at least one public hearing and due deliberation; and

14 WHEREAS, the appropriations for the '09 General Obligation Bond projects will  
15 be enacted after the 2009 Bond Issue has been submitted to and approved by the  
16 voters, and therefore, the program totals and project budgets are submitted to the  
17 City Council as a planning program.

18 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
19 ALBUQUERQUE:

20 Section 1. The following projects and amounts are hereby approved for the 2009  
21 Two-year General Obligation Bond Capital Budget.

22	<u>Category / Project Title</u>	<u>Amount</u>
23	DMD / Streets	
24	Reconstruction of Lead and Coal Avenues	\$4,000,000
25	Reconstruction Major Streets	\$2,900,000
26	Reconstruction Major Intersections	\$2,750,000

1	Advance Trans. Planning & Eng. (Streets)	\$250,000
2	Advance Right-of-Way Acquisition (Streets)	\$750,000
3	Major Paving Rehabilitation	\$6,000,000
4	Intersection Signalization	\$1,750,000
5	Safety & Intersection Improvements	\$1,500,000
6	Bridge Repair	\$1,000,000
7	NW Arterial Roadway Improvements	\$1,000,000
8	SW Arterial Roadway Improvements	\$1,000,000
9	Traffic Sign Replac. / Lighted Street Signs / Pavement Mrkgs	\$2,000,000
10	Sidewalk Improvements	\$750,000
11	Street Lighting	\$500,000
12	Public Works Funding (Streets)	\$735,000
13	Albuquerque Traffic Management System	\$1,000,000
14	Replace Street Maintenance Heavy Equipment	\$1,000,000
15	Atrisco Drive, SW	\$1,000,000
16	Neighborhood Traffic Improvements	\$250,000
17	Great Streets	\$2,000,000
18	Project Description: Plan, acquire land and rights-of-way, design and construct	
19	street, sidewalk, and other trail improvements to create pedestrian friendly and other	
20	multi-modal corridor improvements. Such improvements may include, but are not	
21	necessarily limited to, sidewalks, streetscape/landscape improvements, street	
22	lighting, street signals, cross-section adjustments, street crossing improvements,	
23	trail and other improvements that will contribute to the creation of a more walkable	
24	and multi-modal transportation environment.	
25	Median Landscaping	\$2,000,000
26	Project Description: Design and construction of landscaping and aesthetic	
27	improvements on city streets and interstate facilities, excluding the Big-I.	
28	Median Landscaping–Candelaria/San Mateo to Louisiana &	
29	Eubank/Candelaria to Montgomery	\$2,000,000
30	Project Description: Design and construction of landscaping and aesthetic	
31	improvements on Candelaria between San Mateo and Louisiana, and on Eubank	
32	between Montgomery and Candelaria	
33	Intersection Level of Service (LOS) Project Implementation	\$500,000

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1	Trails and Bikeways	\$2,030,000
2	Singer Bridge Widening	\$300,000
3	Unser Boulevard Reconstruction	\$200,000
4	Alameda Boulevard Widening	\$250,000
5	1% for Impact Fees	\$1,600,000
6	Total DMD / Streets	<u>\$41,015,000</u>
7	DMD / Storm Drainage	
8	NPDES Storm Water Quality	\$500,000
9	District 3 Storm Drain Improvements	\$3,000,000
10	Emergency Action Plans	\$300,000
11	Pump Station Rehabilitation	\$1,550,000
12	Moon Street S.D., Central to I-40, Phase II	\$2,700,000
13	Storm Drainage Rehabilitation	\$500,000
14	Update Storm Drainage Master Plan	\$200,000
15	Coal Storm Drain Rehabilitation and Extension	\$500,000
16	Central Storm Drains from California to San Pedro	\$1,400,000
17	Replacement of Arroyo Dip Crossings	\$300,000
18	Advanced Planning and Engineering (Hydrology)	\$350,000
19	Fortuna Storm Drain	\$1,500,000
20	South Broadway	\$900,000
21	Total DMD / Storm Drainage	<u>\$13,700,000</u>
22	DMD / Park Design & Construction	
23	New Community Park Development	\$4,000,000
24	New Neighborhood Park Development	\$3,000,000
25	Pat Hurley Park	\$1,000,000
26	Vehicle Set-Aside	\$500,000
27	Martineztown Park, Phases II & III	\$300,000
28	Ventana Ranch Community Park	\$5,000,000
29	Total DMD / Park Design & Construction	<u>\$13,800,000</u>
30	Parks & Recreation Services	
31	City Wide Forestry	\$500,000
32	Park, Park Management Facilities & Park Amenity Renov.	\$1,750,000
33	Median, Streetscape & Off Street Trail Renovation	\$750,000

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1	Swimming Pool Renovation & Development	\$2,000,000
2	Recreation Facility Development & Renovation	\$1,500,000
3	Open Space Facility Renovation	\$500,000
4	Bosque Restoration & Revitalization	\$200,000
5	Open Space Land Acquisition, Fencing, & Protection	\$1,135,000
6	Vehicle & Equipment Set Aside	\$1,000,000
7	Total Parks & Recreation Services	<u>\$9,335,000</u>
8	Public Safety / Fire	
9	Apparatus Replacement	\$2,000,000
10	Fire Station Rehabilitation	\$500,000
11	Subtotal Fire	<u>\$2,500,000</u>
12	Public Safety / Police	
13	Sixth Area Command, Phase II	\$3,200,000
14	Marked Police Vehicles	\$2,500,000
15	Subtotal Police	<u>\$5,700,000</u>
16	Total Public Safety	<u>\$8,200,000</u>
17	ABQ Ride / Transit	
18	Revenue Vehicles Replacement / Expansion	\$4,000,000
19	Park & Ride Development, Rehabilitation, and Equipment	\$500,000
20	Bus Shelter Development	\$250,000
21	Transit Technology Upgrades and Improvements	\$500,000
22	Transit Facility Rehabilitation	\$1,500,000
23	Maintenance Equipment Upgrades and Improvements	\$500,000
24	Transit Security Equipment Upgrades and Improvements	\$500,000
25	Total ABQ Ride / Transit	<u>\$7,750,000</u>
26	Community Facilities / Affordable Housing	
27	Affordable Housing	\$10,000,000
28	Subtotal Affordable Housing	<u>\$10,000,000</u>
29	Community Facilities / Animal Welfare	
30	Kennel Renovation	\$1,500,000
31	Subtotal Animal Welfare	<u>\$1,500,000</u>
32	Community Facilities / Cultural Services - Albuquerque Biological Park	
33	Tingley Lagoon	\$6,500,000

1	Japanese Garden / Sasebo Exhibit	\$900,000
2	Renovation & Repair (BioPark)	\$950,000
3	Asia / Tigers	\$1,000,000
4	Insectarium, Phase II	\$750,000
5	Subtotal Albuquerque Biological Park	<u>\$10,100,000</u>
6	Community Facilities / Cultural Services - Community Events	
7	KiMo Theatre HVAC Replacement and Exterior Rehabilitation	\$500,000
8	Subtotal Community Events	<u>\$500,000</u>
9	Community Facilities / Cultural Services - Library	
10	Library Materials	\$2,000,000
11	Library Automation	\$650,000
12	Main Library Roof Repair	\$1,100,000
13	Library Building Renovation	\$150,000
14	Public Library at Central & Unser	\$650,000
15	Project Description: The project description attached hereto is expanded by	
16	adding the following: No portion of this funding may be used for the design or	
17	construction of infrastructure to support commercial development in the vicinity of	
18	Central and Unser.	
19	Subtotal Library	<u>\$4,550,000</u>
20	Community Facilities / Cultural Services - Media Resources	
21	Media Resource /GOV-TV Facility Upgrades & Replacements	\$300,000
22	Subtotal Media Resources	<u>\$300,000</u>
23	Community Facilities / Cultural Services - Museum	
24	Albuquerque Museum Development, Phase 2	\$3,500,000
25	Albuquerque Museum Collection Development	\$50,000
26	Albuquerque Museum History Exhibit Renovation, Phase 1	\$150,000
27	Subtotal Museum	<u>\$3,700,000</u>
28	Community Facilities / DMD: CIP Division	
29	Replacement Vehicles (DMD)	\$100,000
30	Subtotal DMD: CIP Division	<u>\$100,000</u>
31	Community Facilities / DMD: Facilities, Energy & Security	
32	City Building Improvement and Rehabilitation	\$750,000
33	High Flow Fixture Replacement	\$400,000

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1	Roof Repairs for City Facilities	\$500,000
2	Security Improvements and Rehabilitation	\$150,000
3	Subtotal DMD: Facilities, Energy & Security	<u>\$1,800,000</u>
4	Community Facilities / DMD: Parking	
5	Parking Facilities Rehabilitation & Upgrade	\$150,000
6	Subtotal DMD: Parking	<u>\$150,000</u>
7	Community Facilities / Environmental Health	
8	Los Angeles Landfill Remediation	\$750,000
9	Environmental Equipment Improvements and Rehabilitation	\$500,000
10	Montessa Park Gambusia Pond Renovation	\$200,000
11	Subtotal Environmental Health	<u>\$1,450,000</u>
12	Community Facilities / Family & Community Services	
13	Renov., Additions and Security Improv.: Existing FCSD Fac.	\$600,000
14	Westgate CC Reconstruction	\$1,000,000
15	Los Duranes CC Reconstruction, Phase I	\$2,000,000
16	Project Description: Design, renovate, demolish, construct, equip, furnish,	
17	provide security improvements and otherwise make improvements to the Los	
18	Duranes Community Center.	
19	Mesa Verde Community Center	\$1,000,000
20	Project Description: Design, renovate, demolish, construct, equip, furnish,	
21	provide security improvements and otherwise make improvements to Mesa Verde	
22	Community Center, Phase III.	
23	Renovation - Downtown Teen Center	\$500,000
24	Vehicle Replacement: FCSD	\$100,000
25	Subtotal Family & Community Services	<u>\$5,200,000</u>
26	Community Facilities / Finance & Administration	
27	Citizen Relationship Management (CRM) / 311, Phase 3	\$300,000
28	Enterprise Resource Planning (ERP), Phase 3	\$1,800,000
29	3% for Energy Conservation (F/S O-06-34)	\$4,800,000
30	Subtotal Finance & Administration	<u>\$6,900,000</u>
31	Community Facilities / Finance & Administration - Fleet	
32	Fuel Tank Replacement	\$1,500,000
33	Subtotal Finance & Administration - Fleet	<u>\$1,500,000</u>

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1	Community Facilities / Planning	
2	Electronic Plan Review	\$400,000
3	KIVA, Phase III	\$250,000
4	West Central Metropolitan Redevelopment Area	\$1,000,000
5	Albuquerque Geographic Information System	\$200,000
6	New York Metropolitan Redevelopment Area	\$1,000,000
7	North Fourth Street Corridor Improvements	\$500,000
8	Subtotal Planning	<u>\$3,350,000</u>
9	Community Facilities / Senior Affairs	
10	Senior Center Rehabilitation	\$500,000
11	North Domingo Baca Multigenerational Facility	\$4,000,000
12	Project Description: Plan, design, construct, furnish, equip and otherwise improve	
13	the North Domingo Baca Multigenerational Facility.	
14	Subtotal Senior Affairs	<u>\$4,500,000</u>
15	Total Community Facilities	<u>\$55,600,000</u>
16	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
17	Attachment 'A', including the individual project budgets and descriptions is hereby	
18	approved and made a part of the Resolution. No amendments to the funding, scope	
19	or allocation of interest earnings shall be made without the consent and approval of	
20	the District Councilor.	
21	1% for Public Art	<u>\$1,600,000</u>
22	TOTAL GENERAL OBLIGATION	<u>\$160,000,000</u>
23	<u>General Obligation Summary</u>	
24	DMD / Streets	<u>\$41,015,000</u>
25	DMD / Storm Drainage	<u>\$13,700,000</u>
26	DMD / Park Design & Construction	<u>\$13,800,000</u>
27	Parks & Recreation Services	<u>\$9,335,000</u>
28	Public Safety	
29	Fire	\$2,500,000
30	Police	\$5,700,000
31	Total Public Safety	<u>\$8,200,000</u>
32	ABQ Ride / Transit	<u>\$7,750,000</u>
33	Community Facilities	

1	Affordable Housing	\$10,000,000
2	Animal Welfare	\$1,500,000
3	Cultural Services - Albuquerque Biological Park	\$10,100,000
4	Cultural Services - Community Events	\$500,000
5	Cultural Services - Library	\$4,550,000
6	Cultural Services - Media Resources	\$300,000
7	Cultural Services - Museum	\$3,700,000
8	DMD: CIP Division	\$100,000
9	DMD: Facilities, Energy & Security	\$1,800,000
10	DMD: Parking	\$150,000
11	Environmental Health	\$1,450,000
12	Family & Community Services	\$5,200,000
13	Finance & Administration	\$6,900,000
14	Finance & Administration - Fleet	\$1,500,000
15	Planning	\$3,350,000
16	Senior Affairs	\$4,500,000
17	Total Community Facilities	<u>\$55,600,000</u>
18	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
19	1% for Public Art	<u>\$1,600,000</u>
20	TOTAL GENERAL OBLIGATION	<u>\$160,000,000</u>
21	Section 2. That the Decade Plan for Capital Improvements, 2009 through 2018	
22	including the individual project budgets and descriptions, is hereby approved and	
23	made a part of this Resolution.	
24	Section 3. 1% for Public Art will be calculated based on the final version of this	
25	Resolution and added to each bond question presented to the voters.	
26	Section 4. 3% for Energy Conservation will be re-calculated if necessary based	
27	on the final version of this Resolution.	
28	Section 5. That the following appropriation from the Transportation Infrastructure	
29	Tax Fund (340) are hereby made to the specific projects listed below:	
30	DMD/Streets/Transportation Tax	
31	Reconstruction Major Intersections	Transportation Infra. Tax \$150,000

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- 1 Project Description: Plan, design, purchase right-of-way, reconstruct and  
2 otherwise improve major intersections and purchase related equipment including  
3 planning/managing hardware, software and associated technical documents.
- 4 Section 6. It is the policy of the City that the City and contractors shall minimize  
5 the area graded and the amount of time between project grading and the completion  
6 of project construction so as to reduce fugitive dust.
- 7
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## Attachment A

### **COUNCIL DISTRICT 1**

- District 1, Street Projects \$200,000  
Design, install, repair and construct street projects in District 1, including, but not limited to, construction of Fortuna Road between Coors and Unser Boulevards, traffic calming devices, roadway enhancement features and amenities and median landscaping.
- District 1, Park Improvements and Amenities \$400,000  
Design, construct, install and renovate park improvements and amenities in District 1 parks.
- District 1, Community/Senior Center/Neighborhood Enhancements \$390,000  
Design, construct, install and renovate improvements for Community and Senior Centers in District 1.
- District 1, Shawn McWethy Substation \$ 10,000  
Design, construct, install, furnish, equip or renovate Shawn McWethy Substation.

### **COUNCIL DISTRICT 2**

- District 2, Street Projects \$300,000  
Plan, design, install, repair and construct street projects in District 2 including, but not limited to, traffic calming devices, roadway enhancement features and median landscaping.
- District 2, Park Improvements and Amenities \$300,000  
Plan, design, construct, install and renovate park improvements and amenities in District 2 parks.
- District 2, Public Facilities \$300,000  
Plan, design, construct, install and renovate public facilities.
- District 2, Economic Development \$100,000  
Plan, design or construct economic development improvements in Council District 2.

### **COUNCIL DISTRICT 3**

- District 3, Street Projects \$800,000  
Design, install, replace, repair, equip and construct street projects in District 3, including, but not limited to, design, construction and installation of roadway enhancement features and amenities, median landscaping, and traffic-calming devices, including, but not limited to, neighborhood signs, sidewalk construction and infill, and streetlight infill.

District 3, Community/Senior Center/Neighborhood Enhancements \$100,000  
Equip, repair, and design, install, replace and construct improvements at  
community centers, senior centers, and neighborhood facilities in District 3.

District 3, Park Improvements and Amenities \$100,000  
Design, construct, equip and install park improvements, equipment and amenities  
in District 3 parks.

#### **COUNCIL DISTRICT 4**

District 4, North Domingo Baca Multigenerational Center \$1,000,000  
Design, construct, equip, furnish, install equipment and furnishings, improve, and  
enhance the North Domingo Baca Multigenerational Center.

#### **COUNCIL DISTRICT 5**

District 5, Rancho Encantado Park \$450,000  
Design, install, construct, acquire land or rights-of-way for, equip, furnish,  
renovate or otherwise improve Rancho Encantado Park in Council District 5.

District 5, Seville Park \$450,000  
Design, install, construct, acquire land or rights-of-way for, equip, furnish,  
renovate or otherwise improve Seville Park in Council District 5.

District 5, Chantilly Park \$ 50,000  
Design, install, construct, acquire land or rights-of-way for, equip, furnish,  
renovate or otherwise improve Chantilly Park in Council District 5.

District 5, Park Hill Park \$ 50,000  
Design, install, construct, acquire land or rights-of-way for, equip, furnish,  
renovate or otherwise improve Park Hill Park in Council District 5.

#### **COUNCIL DISTRICT 6**

District 6, Alley and Pathway Beautification \$250,000  
Design, install, replace, repair and beautify alleys in District 6, including, but not  
limited to, the alley between Kathryn Street SE and Southern Boulevard SE between San  
Pablo and Arizona Streets SE.

District 6, Community/Senior Center/Neighborhood Enhancements \$100,000  
Design, construct, rehabilitate and install improvements for Community and  
Senior Centers in District 6.

District 6, International District Improvement \$150,000

Design, install, replace, repair and construct streets, sidewalks, pedestrian walkways and provide for aesthetic improvements such as signs, banners, and murals to promote the International Zone.

District 6, Park Improvements and amenities \$500,000

Acquire land and design, construct and equip expansion of Jack and Jill Park.

#### **COUNCIL DISTRICT 7**

District 7, APD Facilities Renovation/Upgrade \$150,000

Design, construct, renovate, equip APD facilities. Improvements may include, but are not limited to, landscaping, signage, cameras, lighting, fencing and other security measures, and parking lot upgrades.

District 7, Libraries \$ 50,000

Equip, furnish and renovate libraries in District 7.

District 7, Parks Improvement and Amenities \$330,000

Design, construct, equip and install park improvements and amenities in District 7.

District 7, Street Projects \$450,000

Design, install, replace, repair and construct street projects in District 7 including, but not limited to, residential street replacement and repairs, median landscaping, design, construction and installation of roadway enhancement features and amenities, traffic calming devices, neighborhood signs, sidewalk construction and infill, and streetlight infill.

District 7, Community/Senior Center/Neighborhood Enhancements \$ 20,000

Replace and install equipment in senior centers. Equipment may include, but is not limited to kilns and ovens.

#### **COUNCIL DISTRICT 8**

District 8, Park Improvements and Amenities \$400,000

Design, install, construct, acquire land or rights-of-way for, equip, furnish or renovate park amenities and improvements for the benefit of Council District 8.

District 8, Community/Senior Center/Neighborhood Enhancements \$600,000

Design, install, construct, equip, furnish or renovate community and senior centers and community enhancement projects for the benefit of Council District 8.

#### **COUNCIL DISTRICT 9**

District 9, Park Improvements and Amenities \$750,000

Design, install, construct, acquire land or rights-of-way for, equip, furnish or renovate park amenities and improvements for the benefit of Council District 9.

District 9, Community/Senior Center/Neighborhood Enhancements \$250,000

Design, install, construct, acquire land or rights-of-way for, equip, furnish or renovate community and senior centers and community enhancement projects for the benefit of Council District 9.

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